

Government Core Facilities Study -- No. 500721

Category **General Government**
 Agency **Public Works & Transportation**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
 Required Adequate Public Facility

May 16, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	250	0	0	250	250	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	250	0	0	250	250	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	250	0	0	250	250	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for a facility planning study for the County Government Core Facilities located in, or to be located in, downtown Rockville including the Executive Office Building, the Judicial Center, the Judicial Center Annex, Council Office Building, and the Grey Court House. This study will include a comprehensive analysis of the County Government's space needs and uses and will provide a plan for phased staff movements during the construction and renovation of the buildings in the Government Core. Some County functions, currently located outside of the Government Core, may be more appropriately housed in the Core, and vice versa.

JUSTIFICATION

Current County Government buildings in downtown Rockville will require major systems renovations over the next several years. The HVAC and electrical systems of the Executive Office Building and the Judicial Center require substantial redesign and renovation which will require temporary relocation of offices and personnel located in these facilities. The new Judicial Center Annex, scheduled for design in the FY07-12 CIP, will provide additional courtrooms for the Circuit Court, and may also provide or free up swing space for use during the renovation of other County facilities. The Broome School may also be used as swing space.

Cost Change

Not applicable.

STATUS

Planning phase.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		250
First Cost Estimate		
Current Scope	FY07	250
Last FY's Cost Estimate		0
Present Cost Estimate		250
Appropriation Request	FY07	250
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

County Council
 Department of Public Works and Transportation
 Facility Planning: MCG
 Office of Management and Budget
 Departments in the Government Core Facilities

MAP

